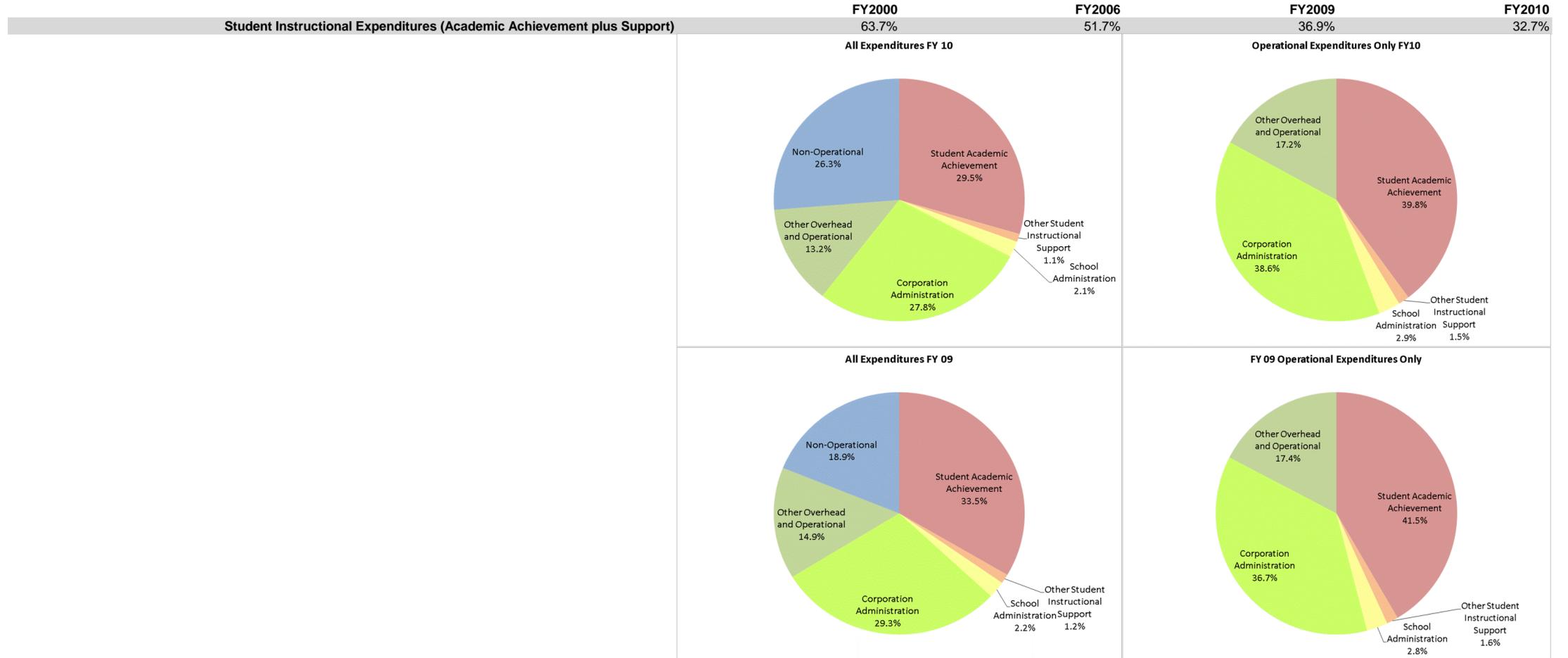


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Madison Com Sch Corp (5255)

South Madison Com Sch Corp (5255)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$13,340,633	58.4%	\$21,066,118	47.0%	\$13,907,759	33.5%	\$14,401,772	29.5%
Student Instructional Support	\$1,210,519	5.3%	\$2,089,095	4.7%	\$1,447,543	3.5%	\$1,537,641	3.2%
Overhead and Operational	\$4,829,189	21.1%	\$7,912,422	17.7%	\$18,356,644	44.2%	\$19,998,644	41.0%
Nonoperational	\$3,459,081	15.1%	\$13,719,533	30.6%	\$7,847,522	18.9%	\$12,819,293	26.3%
Grand Total	\$22,839,422		\$44,787,168		\$41,559,469		\$48,757,350	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Madison Com Sch Corp (5255)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$146,505	\$258,783			77%
	11100 Regular Programs; Elementary	\$3,792,440	\$4,730,133	\$5,554,476	\$5,523,506	46%	17%	-1%
	11200 Regular Programs; Middle/Junior High	\$1,177,946	\$1,275,240	\$1,560,911	\$1,611,013	37%	26%	3%
	11300 Regular Programs; High School	\$2,637,045	\$2,553,561	\$2,994,418	\$2,926,374	11%	15%	-2%
	11420 Vocational Education; Agriculture B	\$41,200	\$55,660	\$46,944	\$39,422	-4%	-29%	-16%
	11450 Vocational Education; Consumer and Homemaking	\$71,256	\$87,688	\$98,891	\$100,735	41%	15%	2%
	11470 Vocational Education; Business Education	\$53,997	\$10,952	\$29,423	\$46,483	-14%	324%	58%
	11480 Vocational Education; Industrial Education A	\$94,599	\$48,031	\$46,283	\$58,466	-38%	22%	26%
	11490 Vocational Education; Industrial Education B	\$0	\$5,233	\$4,902	\$4,269		-18%	-13%
	11590 Other Vocational Education Programs	\$21,874	\$8,111	\$0	\$0	-100%	-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,866	\$51,794	\$58,523		-1%	13%
	12110 Gifted And Talented; Gifted and Talented	\$91,520	\$140,985	\$305,634	\$324,423	254%	130%	6%
	12350 Physical Impairment; Homebound	\$172	\$192	\$1,188	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$992	\$1,182	\$923	\$750	-24%	-37%	-19%
	12710 Equal Opportunity At Risk	\$36,679	\$93,862	\$45,835	\$50,983	39%	-46%	11%
	12810 Special Education Preschool	\$137,500	\$200,750	\$112,750	\$112,750	-18%	-44%	0%
	12900 Other Special Programs	\$11,816	\$0	\$0	\$117,095	> 500%		
	14100 Summer School Programs; Elementary	\$0	\$24,915	\$41,316	\$0		-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$5,375	\$8,499	\$0		-100%	-100%
	14300 Summer School Programs; High School	\$77,926	\$90,105	\$33,857	\$16,229	-79%	-82%	-52%
	15100 Enrichment Programs; Non-Credit	\$18,136	\$0	\$233	\$0	-100%		-100%
	16100 Remediation Testing	\$52,315	\$21,582	\$668	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$43,504	\$18,916	\$84,582	\$118,022	171%	> 500%	40%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$50,324	\$0	\$7,280	\$22,446	-55%		208%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,318,063	\$1,840,993	\$1,436,093	\$1,463,888	11%	-20%	2%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$70,460	\$89,643	\$122,419	\$127,304	81%	42%	4%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$9,312	\$1,404	\$16,082		73%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$132	\$0			-100%
	22220 Library/Media Services; School Library	\$298,555	\$294,636	\$321,973	\$360,893	21%	22%	12%
	22230 Library/Media Services; Audiovisual	\$65,662	\$8,369	\$7,780	\$10,480	-84%	25%	35%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$89,078	\$120,869	\$385,409		333%	219%
	22290 Library/Media Services; Other Educational Media Services	\$8,334	\$12,128	\$13,817	\$13,806	66%	14%	0%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$69,192	\$0	\$72,925		5%	
	22360 Instruction, Related Technology; Network Support	\$0	\$365,772	\$133,188	\$115,371		-68%	-13%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,363	\$3,193	\$34,673	\$0	-100%	-100%	-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$537,260	\$15,432			-97%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$719	\$1,044	\$839	\$32,185	> 500%	> 500%	> 500%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$338,647	\$445,042	\$0	\$397,726	17%	-11%	
	26497 2007 Account Code - Teachers Retirement Fund	\$312,655	\$642,309	\$0	\$0			
Student Academic Achievement Total		\$10,825,699	\$13,302,049	\$13,907,759	\$14,401,772	33%	8%	4%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$195,583	\$250,800	\$324,388	\$330,206	69%	32%	2%
	21340 Health Services; Nurse Services	\$95,998	\$152,564	\$152,782	\$150,247	57%	-2%	-2%
	21390 Health Services; Other Health Services	\$3,290	\$35,612	\$35,313	\$34,528	> 500%	-3%	-2%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$3,956	\$481			-88%
	24100 Office of The Principal	\$641,009	\$859,330	\$931,105	\$1,022,179	59%	19%	10%
Student Instructional Support Total		\$935,880	\$1,298,306	\$1,447,543	\$1,537,641	64%	18%	6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$77,038	\$94,287	\$78,625	\$84,670	10%	-10%	8%
	23150 Board of Education; Legal Services	\$10,822	\$29,250	\$16,082	\$26,831	148%	-8%	67%
	23160 Board of Education; Promotion Expenses	\$384	\$11,469	\$9,582	\$7,510	> 500%	-35%	-22%
	23210 Executive Administration; Office of The Superintendent	\$341,045	\$562,576	\$665,486	\$540,173	58%	-4%	-19%
	25180 Fiscal Services; Property Accounting	\$750	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$5,768	\$5,437	\$7,482	\$1,024	-82%	-81%	-86%
	25196 Other Fiscal Services; Cash Change	\$1,960	\$3,680	\$5,627	\$0	-100%	-100%	-100%
	25199 Other Fiscal Services; Other	\$0	\$415	\$0	\$0		-100%	
	25730 Personnel Services; Personnel Services	\$0	\$0	\$1,917,487	\$2,381,875			24%
	25750 Personnel Services; Health Services	\$868	\$9,932	\$8,923,096	\$9,903,541	> 500%	> 500%	11%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$434,021	\$484,934			12%
	25890 Other Technology Services	\$13,906	\$11,258	\$113,303	\$127,093	> 500%	> 500%	12%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Madison Com Sch Corp (5255)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25920 Ditch Assessments	\$60	\$60	\$87	\$742	> 500%	> 500%	> 500%
	25990 Other Support Services, Central	\$0	\$0	\$0	\$770			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,727,667	\$2,314,347	\$2,616,998	\$2,753,843	59%	19%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$80,732	\$21,353	\$52,125	\$51,916	-36%	143%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$90,749	\$101,143	\$124,066	\$114,453	26%	13%	-8%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,502	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$407,442	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$10,174	\$16,289	\$10,101	\$31,422	209%	93%	211%
	26700 Operation and Maintenance of Plant Services; Insurance	\$96,775	\$214,777	\$170,523	\$147,394	52%	-31%	-14%
	27010 Student Transportation; Service Area Direction	\$79,624	\$7,590	\$48,835	\$70,734	-11%	> 500%	45%
	27100 Student Transportation; Vehicle Operation	\$130,870	\$314,752	\$474,917	\$461,379	253%	47%	-3%
	27200 Student Transportation; Monitoring Services	\$42,242	\$73,653	\$70,462	\$81,580	93%	11%	16%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$77,088	\$143,081	\$249,357	\$285,132	270%	99%	14%
	27400 Student Transportation; Purchase of School Buses	\$0	\$122,511	\$406,767	\$369,884		202%	-9%
	27500 Student Transportation; Insurance on Buses	\$8,424	\$13,283	\$11,607	\$7,738	-8%	-42%	-33%
	27700 Student Transportation; Contracted Transportation Services	\$756,548	\$808,895	\$477,997	\$448,980	-41%	-44%	-6%
	27900 Student Transportation; Other Student Transportation Services	\$316	\$3,916	\$12,394	\$17,638	> 500%	350%	42%
	27910 Student Transportation; Bus Driver Training	\$0	\$6,500	\$2,800	\$3,000		-54%	7%
	31100 Food Services Operations; Service Area Direction	\$23,423	\$28,284	\$51,923	\$73,192	212%	159%	41%
	31200 Food Services Operations; Food Preparation and Dispensing	\$377,827	\$519,826	\$514,531	\$503,174	33%	-3%	-2%
	31400 Food Services Operations; Food Purchases	\$388,094	\$552,596	\$733,420	\$787,596	103%	43%	7%
	31900 Other Food Services	\$82,175	\$107,827	\$156,942	\$230,424	180%	114%	47%
Overhead and Operational Total		\$4,426,833	\$6,506,428	\$18,356,644	\$19,998,644	352%	207%	9%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$5,515	\$652	\$3,363		-39%	416%
	33200 Community Recreation	\$0	\$4,974	\$0	\$0		-100%	
	33400 Athletic Coaches	\$112,756	\$166,787	\$123,985	\$124,444	10%	-25%	0%
	33930 Latch Key Kid Program	\$4,374	\$0	\$0	\$0	-100%		
	33940 Child Care Services	\$0	\$227,348	\$331,447	\$287,073		26%	-13%
	33990 Other Community Services; Other	\$0	\$3,200	\$2,110	\$2,178		-32%	3%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$34,063	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$112,782	\$15,277	\$5,178		-95%	-66%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$4,983	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$478,564	\$8,204,003	\$88,050	\$4,172,932	> 500%	-49%	> 500%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$10,154	\$2,218	\$6,207		-39%	180%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$427,298	\$367,842	\$486,237	\$577,024	35%	57%	19%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$109,664	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$618,537	\$456,938	\$606,601	\$127,521	-79%	-72%	-79%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$12,096	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$90,000	\$0	\$0	\$0	-100%		
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$454,280	\$308,495			-32%
	52100 Debt Services; Interest on Debt; Bonds	\$9,173	\$0	\$0	\$0	-100%		
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$35,385	\$73,398	\$124,144		251%	69%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$436,043	\$2,254,500	\$4,025,612	\$5,230,500	> 500%	132%	30%
	54100 Veterans' Memorial Fund; Principal	\$17,540	\$3,624	\$3,227	\$3,777	-78%	4%	17%
	54200 Common School Fund; Principal	\$1,212,548	\$1,161,525	\$1,055,919	\$1,255,758	4%	8%	19%
	59100 Other Debt Services Obligations; Registrars Fee	\$84	\$1,500	\$14,100	\$20,900	> 500%	> 500%	48%
	59200 Other Debt Services Obligations; Bank Fee	\$231	\$415,968	\$564,410	\$569,800	> 500%	37%	1%
Nonoperational Total		\$3,424,224	\$13,575,770	\$7,847,522	\$12,819,293	274%	-6%	63%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$89,009	\$136,848	\$0	\$0			
	26492 2007 Account Code - Social Security	\$830,899	\$1,001,802	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$30,167	\$39,868	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,276,641	\$7,270,049	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$70	\$5,047	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$1,651,003	\$0	\$0			
Prorated By Fund Total		\$3,226,786	\$10,104,616	\$0	\$0			